

CHANGE REQUEST / AMENDMENT
PIJ ID DT17001 - Pavement Management System
Arizona Department of Transportation

Amended Budget:

| | |
|--------------------------|-----------------|
| Total Development Budget | \$ 1,095,393.00 |
| Total Operational Budget | \$ 256,900.00 |
| Total Project Budget | \$ 1,352,293.00 |

Areas Affected:

| | |
|-------------------|-----|
| End Date | Yes |
| Development Costs | Yes |
| Scope | Yes |

Original End Date: 11/30/2018 Revised End Date: 5/31/2019

Change Description:

On November 21, 2016, the Pavement Management System project, was approved with conditions by ADOA-ASET. The objective of this implementation is to modernize the ADOT Pavement Management Section, by utilizing a commercial off the shelf (COTS) application to provide real time access to pavement condition and design data on a Statewide basis, result in lower costs to develop highway design strategies, as well as reducing costs associated with the construction and maintenance of the State's highways throughout their lifecycle.

On June 20, 2018, A Change Request was approved by ADOA-ASET in which ADOT submitted an amendment to the PIJ; modifying the scope and the project end date from July 2, 2018 to November 30, 2018 which was an increase of 33% to the original timeline. This change request also included a small increase to the development budget from \$949,130 to \$971,810 or 2.4%.

ADOT has successfully completed the first two phases of the project, as well as completed 98% of the Design and Implementation Phase. The Agency is looking to add additional functionality to the new system that will automate the Pavement Management Data Collection process, which has been a manual process up to this point. By adding this system enhancement, the Agency will improve the accuracy and expected efficiency in data analysis, along with reducing the time spent by ADOT employees.

With this PIJ amendment, ADOT is requesting approval to continue with the final phase of this project for the additional system enhancement. This will bring the total development costs from \$971,810 to \$1,095,393. As well as extending the project end date from November 30, 2018 to May 31, 2019.

Updated Amended Financial Detail:

| <i>FY</i> | <i>PIJ Category</i> | <i>Development</i> | <i>Operational</i> | <i>Description</i> |
|-----------|---------------------|--------------------|--------------------|---------------------------|
| 2017 | P&OS | \$128,002 | | Vendor Supplied Resources |
| 2017 | Software | \$115,000 | | SQL Server License |
| 2017 | Software | \$265,500 | | User Licensing |
| 2019 | P&OS | \$586,891 | | Vendor Supplied Resources |
| 2019 | L&M Fees | | \$83,100 | Annual Maintenance |
| 2020 | L&M Fees | | \$85,600 | Annual Maintenance |
| 2021 | L&M Fees | | \$88,200 | Annual Maintenance |

Original PIJ Financials - Approved November 21, 2016

| <i>Five Year Life-Cycle Summary</i> | | | | | | |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| <i>Cost Description</i> | <i>FY2017</i> | <i>FY2018</i> | <i>FY2019</i> | <i>FY2020</i> | <i>FY2021</i> | <i>Total</i> |
| Development Costs | \$949,130 | \$0 | \$0 | \$0 | \$0 | \$949,130 |
| Operational Costs | \$0 | \$0 | \$83,100 | \$85,600 | \$88,200 | \$256,900 |
| Total Project Costs | \$949,130 | \$0 | \$83,100 | \$85,600 | \$88,200 | \$1,206,030 |

Amended PIJ Financials - Approved June 20, 2018

| <i>Five Year Life-Cycle Summary</i> | | | | | | |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| <i>Cost Description</i> | <i>FY2017</i> | <i>FY2018</i> | <i>FY2019</i> | <i>FY2020</i> | <i>FY2021</i> | <i>Total</i> |
| Development Costs | \$508,502 | \$0 | \$463,308 | \$0 | \$0 | \$971,810 |
| Operational Costs | \$0 | \$0 | \$83,100 | \$85,600 | \$88,200 | \$256,900 |
| Total Project Costs | \$508,502 | \$0 | \$543,408 | \$85,600 | \$88,200 | \$1,228,710 |

New Amended PIJ Financials - 11/14/2018 ITAC

| <i>Five Year Life-Cycle Summary</i> | | | | | | |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| <i>Cost Description</i> | <i>FY2017</i> | <i>FY2018</i> | <i>FY2019</i> | <i>FY2020</i> | <i>FY2021</i> | <i>Total</i> |
| Development Costs | \$508,502 | \$0 | \$586,891 | \$0 | \$0 | \$1,095,393 |
| Operational Costs | \$0 | \$0 | \$83,100 | \$85,600 | \$88,200 | \$256,900 |
| Total Project Costs | \$508,502 | \$0 | \$669,991 | \$85,600 | \$88,200 | \$1,352,293 |